

## Cedar Glen Housing Fund

### DESCRIPTION OF MAJOR SERVICES

This budget unit was established to account for the county's administrative and operational costs related to the housing set aside fund generated in the Cedar Glen Disaster Recovery Redevelopment Project Area. Twenty percent of the tax increment and other funds generated in the redevelopment area are set aside for affordable housing. These funds may be expended in any unincorporated county area.

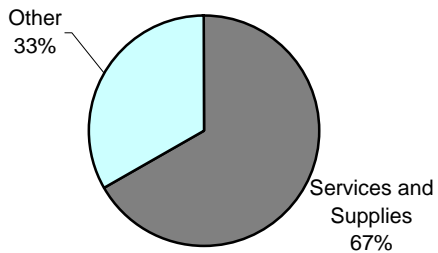
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

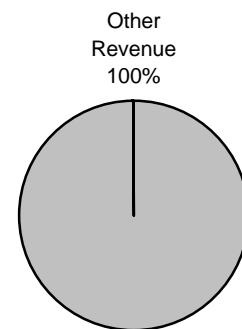
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	54,341	-	12,000
Departmental Revenue	-	54,341	-	12,000
Fund Balance		-		-

Estimated revenue for 2004-05 is \$54,341 less than budgeted as a result of the anticipated tax increment revenue and a loan from San Sevaire Operating Fund which were not realized in 2004-05. Estimated appropriation is \$54,341 less than budgeted as a result of no expenditures occurring within this fund during 2004-05.

### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Other Agencies  
DEPARTMENT: Redevelopment Agency  
FUND: Cedar Glen Housing Fund

BUDGET UNIT: SPL CED  
FUNCTION: General  
ACTIVITY: Other General

#### ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Services and Supplies	-	-	-	-	-	8,000	8,000
Transfers	-	54,341	-	-	54,341	(50,341)	4,000
Total Appropriation	-	54,341	-	-	54,341	(42,341)	12,000
<b>Departmental Revenue</b>							
Taxes	-	5,000	-	-	5,000	7,000	12,000
Total Revenue	-	5,000	-	-	5,000	7,000	12,000
Operating Transfers In	-	49,341	-	-	49,341	(49,341)	-
Total Financing Sources	-	54,341	-	-	54,341	(42,341)	12,000
Fund Balance		-	-	-	-	-	-



DEPARTMENT: Redevelopment Agency  
 FUND: Cedar Glen Housing Fund  
 BUDGET UNIT: SPL CED

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Services and Supplies Increase in expenditure for Housing Implementation Plan.	-	8,000	-	8,000
2.	Transfers Decrease in transfers out to reimburse San Sevaire Operating budget unit (SPF RDA) for allocated Administrative costs.	-	(50,341)	-	(50,341)
3.	Taxes Estimated tax increment Revenue for the Cedar Glen Area.	-	-	7,000	(7,000)
4.	Operating Transfers in No operating transfers are anticipated during 2005-06, therefore there is a decrease in operating transfers in of (\$49,341).	-	-	(49,341)	49,341
<b>Total</b>		-	(42,341)	(42,341)	-

